



Information Technology
Strategic Plan

For FY2010 – FY2015

Should you have any questions or comments regarding this template, or desire additional copies, please contact:

Warren Dupuis
CIO Support Officer
Telephone: 406-444-0415
E-mail: wdupuis@mt.gov
Website: <http://www.mt.gov/itsd/stratplan/statewideplan.asp>

INFORMATION TECHNOLOGY SERVICES DIVISION

Dick Clark, CIO
Warren Dupuis, CIO Support Officer

January 7, 2010

TABLE OF CONTENTS

TABLE OF CONTENTS	V
EXECUTIVE SUMMARY	1
SECTION 1: AGENCY CONTACT INFORMATION	3
SECTION 2: AGENCY IT MISSION	3
<i>2.1 Agency IT Mission Statement</i>	<i>3</i>
SECTION 3: AGENCY SECURITY PROGRAM	5
<i>3.1 Security Program</i>	<i>5</i>
SECTION 4: AGENCY IT PLAN – GOALS & OBJECTIVES	7
<i>4.1 Goals</i>	<i>7</i>
SECTION 5: IT INITIATIVES (FY2010 – FY 2015)	25
<i>5.1 IT Initiatives</i>	<i>25</i>
SECTION 6: ENTERPRISE ALIGNMENT	26
<i>6.1 State Strategic Plan for IT Alignment.....</i>	<i>26</i>
SECTION 7: EXPENDITURES	27
<i>7.1 Planned Agency IT Expenditures</i>	<i>27</i>
SECTION 8: ENTERPRISE IT INVENTORY	28
<i>8.1 Inventory Update.....</i>	<i>28</i>
SECTION 9: ADDITIONAL INFORMATION - OPTIONAL.....	28

This page intentionally blank.

EXECUTIVE SUMMARY

This is the Information Technology (IT) Strategic Plan for the Montana Department of Commerce for 2010. This document represents the fifth such effort to plan the Department's IT efforts under the guidance of the State IT Strategic Plan and as required by the Montana Information Technology Act of 2001.

The Montana Department of Commerce mission is:

- "To enhance economic prosperity in Montana by working with our community partners to foster community led diversification of our economy; to maintain and improve our infrastructure, housing and facilities; and to promote and enhance Montana's national and international image."

In support of that mission the Department's IT mission is:

- "To deliver timely and accurate IT services to our customers in a courteous and professional manner that supports the core business needs of the Department of Commerce and attached agencies while striving to optimize existing technology and analyzing, planning, developing, and implementing new technology that will improve productivity and/or reduce operating costs."

The Department is comprised of 9 service areas. They are: Business Resources Division, Montana Promotion Division, Community Development Division, Montana Facility Finance Authority, Housing Division, Board of Investments, Montana Heritage Commission, Energy Infra-structure Promotion and Development, and the Director's Office - Management Services Division.

The Department's security program is still in development and generally described in section 3. The security program, disaster recovery, new internal control requirements, and our Continuity of Operations (COOP) plan update will be addressed in a coordinated approach.

The IT Plan is contained in section 4. It is composed of the Department's 4 IT goals and the Department's objectives. The objectives are specific and measurable and are listed under the goal they support. The objectives include activities that are underway or planned for the 2010-2011 biennium, those planned for the 2012-2013 biennium, and any that can be foreseen for the 2014-2015 biennium. The objectives are labeled by service area (example: BRD mean the Business Resource Division). The objective number or the order that they presented does not imply a priority. Included with each objective is an estimated cost and timeframe when the objective is scheduled to be completed.

- **ITG1** - Provide and maintain information technology solutions that meet the unique business requirements of the Department's customers and staff.
- **ITG2** - The Department will enhance electronic government services to better serve our customers and realize efficiencies.
- **ITG3** - Secure Department hardware, software, and data to prevent unauthorized access, alteration, or loss and ensure business continuity.
- **ITG4** - Provide staff the information technology skills and tools necessary to support the needs of our customers both inside and outside the Department.

The Department of Commerce is positioned as an enterprise partner as described in section 6. Department staff participates in various advisory committees and groups to provide our particular perspective and opinion when enterprise decisions are made regarding policy formulation, infrastructure investment decisions, and standards issues.

Section 7 includes a description of agency fiscal information including, budgets, expenditures and staffing. The Department of Commerce has a currently authorized fiscal year (FY) 2010 budget of approximately \$280.99 million with FY 2010 expected IT expenditures of approximately \$2.972 million (approximately 1.0579% of the currently authorized FY 2010 budget). Total FY 2010 staffing for the Department is

STATE OF MONTANA

233.91 Full-Time Equivalents (FTE). Included in that number are 14.50 IT related FTE (approximately 6.199% of total Department staff).

Commerce does not have any IT Initiatives meeting the \$500,000 threshold for the next biennium, nor does it have any IT Initiatives meeting the \$100,000 and 25% threshold as defined in the plan instructions supplied by the Department of Administration, therefore those items are not addressed in section 7. However, the Department of Commerce does have IT related EPP items, and those IT related EPP items are listed in section 7.

By using the objectives and activities in this plan, the Department of Commerce expects to make significant progress toward accomplishing the goal set out in this document over the coming months and years. Each one is the underpinning of our Department IT efforts toward utilizing technology in accomplishing our Department mission.

SECTION 1: AGENCY CONTACT INFORMATION

Agency Name: Department of Commerce

Role: Plan Owner

Name: Larry Krause, Information Technology Manager, Department of Commerce
Telephone Number: 841-2705
EMail Address: lkrause@mt.gov

Role: IT Contact

Name: Terry Meagher, Network Administrator, Department of Commerce
Telephone Number: 841-2722
EMail Address: tmeagher@mt.gov

Role: IT Contact (Alternate)

Name: William Hoffmann, Budget Manager, Department of Commerce
Telephone Number: 841-2720
EMail Address: bihoffmann@mt.gov

SECTION 2: AGENCY IT MISSION

2.1 Agency IT Mission Statement

Mission:

To deliver timely and accurate IT services to our customers in a courteous and professional manner that supports the core business needs of the Department of Commerce and attached agencies while striving to optimize existing technology and analyzing, planning, developing, and implementing new technology that will improve productivity and reduce operating costs.

We will meet our Mission by:

- Facilitating the use of technology when it is justified and supports our business needs.
- Being responsive and customer oriented, delivering results in the most effective, efficient, and reliable manner.
- Adhering to IT best business practices and the policies and standards adopted by the enterprise.
- Encouraging our customers to hold us accountable to our mission.

STATE OF MONTANA

- Ensuring optimum use of existing information technology.
- Analyzing, planning, and promoting the relevant and appropriate use of new technology at all enterprise levels.
- Promoting, developing, and implementing appropriate e-government solutions to improve the delivery of Department services.
- Providing appropriate training and technical assistance to IT users.
- Continuously improving our communication and technical skills.
- Valuing the integrity, commitment, innovation, and professionalism of our staff.

SECTION 3: AGENCY SECURITY PROGRAM

3.1 Security Program

It is our goal to ensure an adequate level of security for all data within Commerce in accordance with 20-15-114 MCA and State enterprise policies.

The Department's security program is an evolving initiative being pursued by existing staff as resources allow. Our strategy to address the State policy of implementing a National Institute of Standards and Technology (NIST) compliant Security Program includes the following activities and goals.

Operationally, Commerce will continue to adhere to state standards regarding security components, practices and policies. Staff will participate in related training and communities of interest work groups and will function as an active member of the state security team.

A draft of a formal Security Program has been initiated. The intent of this document is to provide a central collection point or 'road map' to the many policy, guidelines, and procedures that will ultimately be required for a compliant program. The document will be structured to map to the 18 NIST control families. During the course of this past year, some progress was made on this document due to the uncertainty of how security policy within the state would be advanced. Now that the draft Statewide Policy for Information Security Programs is nearing adoption, we will again align our efforts with State Enterprise strategy and attempt to move forward as further guidance is made available. The initial step of defining the essential roles of a security program has been addressed in the past year and the Department Director has delegated the role of Security Manager to the Management Services Information Technology Manager.

Our primary goals for the biennium (July 1, 2010 through June 30 2012) are summarized as follows:

Based upon risk assessment training Commerce staff received in November 2009, we are developing a Risk Assessment Guidelines document for internal use. It became apparent that there are many methodologies within the industry in performing risk assessments. To gather consistent and reliable information efficiently from this process it has been determined that better guidance for staff is needed. Our initial efforts to perform risk assessments will be focused on our Housing Division where we perceive our security concerns are greatest and based upon this area's close interaction with federal oversight agencies advancements towards a certified compliancy with NIST standards is critical. We anticipate that the risk assessment will highlight areas of improvement which will result in an action plan of control improvements that we will pursue in the coming year. The Board of Investments is pursuing additional risk assessment activities via the use of external consulting assistance.

Another near term goal is to perform a self assessment of our existing controls against the NIST base line control guidelines for low-impact systems (as defined in NIST Special Publication 800-53). This process will be performed to collect data on all our major information systems (families) and further define the risk categorization for our systems as outlined in Federal Information Processing Standard (FIPS) 199¹. We anticipate that this assessment process will provide additional guidance to our security team on those controls that may be missing, need enhancement or further analysis to develop a response strategy.

¹ FIPS 199 security categories are based on the potential impact on an organization or individuals should certain events occur which jeopardize the information and information systems needed by the organization to accomplish its assigned mission, protect its assets, fulfill its legal responsibilities, maintain its day-to-day functions, and protect individuals.

Again we anticipate this assessment will highlight areas of improvement which will result in an action plan of control improvements that we will pursue in the coming year.

Commerce will continue to actively participate in the various security oriented work groups and education. As further guidance is made available we intend to utilize these resources to advance our programs, policies and awareness.

The greatest risks to successfully implementing a security program are two-fold. There is a lack of funding for resources needed to prepare and implement a program. Consequently, this substantial work load is being addressed by existing staff who struggle to retain priority on the development of a security program in competition from the regular, day-to-day operational demands of their existing positions. Finally, we anticipate that the requirement for, or the absence of, a NIST compliant security program may at some future point impact our ability to qualify for federally based funding sources.

SECTION 4: AGENCY IT PLAN – GOALS & OBJECTIVES

4.1 Goals

Goal Number 1:

ITG 1 Provide unique information technology solutions.

Description: Provide and maintain information technology solutions that meet the unique business requirements of the Department's customers and staff.

Benefits: Benefits include more efficient use of limited Department resources enabling staff to better keep pace with increasing demands. The beneficiaries are the various customers of the Department.

State strategic goal supported: State IT Strategic Plan goal/objectives 1-1, 1-2, 1-4, 1-6, 2-4.

Supporting Objective/Action

ITO 1-1 Business Resource Division, Small Business Development Center (BRD/SBDC) – Continue use of WebCATS software and pursue additional capabilities if appropriate.

Objective business requirements or problem: The SBA requires all counseling, training, and capital infusion data to be uploaded to the federal management information system, EDMIS II. The WebCATS system is the bridge to that system. The 10 SBDC offices across the state enter their service delivery information into this system on a regular basis and it is uploaded quarterly to EDMIS II. The WebCATS software subscription is the primary IT administration tool used by SBDC and as additional capabilities are offered by the vendor, they will be evaluated and pursued if justified.

Benefits: Accountability for expenditures of federal, state and local dollars on SBDC Program activities. Information on statewide SBDC Program activities that is readily accessible to the program's stakeholders – Small Business Administration (SBA), state legislature, Montana Department of Commerce, local economic development organizations.

Risks: If the software is not upgraded and kept current, the vendor will no longer support the software.

Timeframe: Software is in use, annual maintenance costs will continue.

Critical success factors: It is successfully being used now to report outcomes to the SBA and other stakeholders.

Est. Cost: \$7,200 (annual)

Timeframe: FY10 forward

EPP/Budget Ref: Base

ITO 1-2 Energy Promotion Development Division (EPDD) - Digitize and categorize received information, to include brochures and publications and publish for internal use in a wiki application or similar type of application.

Objective business requirements or problem: There is a need to efficiently administer and organize information that EPDD receives from publications and other organization so that it is easily accessible. This would allow for an efficient flow of information between employees and creates a flat information environment: all employees involved know what everyone else knows.

Benefits: Quantifiable labor savings due to efficiency and improved customer service levels. The customers that would be served in this objective would be businesses and individuals who are interested in developing energy in Montana. This would serve as a digital clearing house. The division could efficiently

STATE OF MONTANA

provide brochures or publications of useful technologies to clients as well as research previous activities that clients have been involved in.

Risks: Improper configuration may result in loss of data or compromised services. Failure to complete as expected may impair the delivery of a core component of the Division's mission. Lack of experience with developing an internal facing WIKI capability and associated resources.

Timeframe: FY11.

Critical success factors: System has been implemented, users are trained.

Est. Cost: \$internal labor & free internet resources Timeframe: FY11 EPP/Budget Ref: Base

ITO 1-3 Housing Division (HD) - PBS8, TBS8, HOME Scanning\Imaging

Objective business requirements or problem: Reduce storage costs and improve the security, accessibility and management of client data.

Benefits: Electronic imaging/scanning will decrease and, in time, eliminate the use of paper by a significant amount, as well as storage space for archived files. Employee time will be saved in accessing and searching for these files and our COOP position will be greatly improved.

Risks: There is little risk as proven technologies will be utilized. There will be a period of time where some records are still stored in paper while others will be digitized. This 'mixed environment' may result a slight disruption in operations.

Timeframe: FY10 - FY11.

Critical success factors: We do not anticipate scanning all existing files however when files are worked or new documents are received they would then be converted. We would have a time where both physical and electronic files are being used but this would gradually move to electronic over time.

Est. Cost: \$25,000 Timeframe: FY10-FY11 EPP/Budget Ref: Base

ITO 1-4 HD-BOH- Expand Electronic file import in to the current Emphasys systems.

Objective business requirements or problem: Automated data input generated from electronic file for time and cost savings.

Benefits: Eliminates human error in keying financial data.

Risks: With the automation of data an added risk could be the manipulation of data. If testing of the files aren't done correctly could result in data that was changed without need.

Timeframe: FY11.

Critical success factors: End result of time savings and elimination of human error

Est. Cost: \$internal resources Timeframe: FY11 EPP/Budget Ref: Base

ITO 1-5 HD-BOH- Expand Auditing functions of LIHTC & MF properties.

Objective business requirements or problem: Continue to seek and implement additional efficiencies in the auditing of Low Income Housing Tax Credits (LIHTC) and Multi-family (MF) properties. This objective is to continue the process of evaluating available modules related to the BOH functions from the existing Emphasis vendor to improve on the efficiency in the audit process. Those that are evaluated to be beneficial and funding is made available for, will be pursued for implementation.

Benefits: Improve efficiency in conducting property audits to include further integration with current system. Eliminate extra data entry from current Excel Spreadsheets or notepads to Hosts Database. National UPCS codes are automatically updated so Housing staff recognize most current regulations.

Risks: Added business process's needed to guarantee security of added peripherals.

Timeframe: FY12.

Critical success factors: When software options are identified and researched to develop a business case so that executive management can make strategic decisions to pursue the additional modules that result in a secured environment and makes our employees more efficient.

Est. Cost: \$25,000 for module, \$2,400 for handheld licenses (3)

Timeframe: FY12

EPP/Budget Ref: INIT #1

ITO 1-6 HD/PBSEC8 - Purchase additional HDS modules.

Objective business requirements or problem: Housing Assistance Bureau will utilize new software features to enhance our presence and increase the Bureau's performance. Additional modules of the Housing Development Systems (HDS) software will be evaluated and a business case developed to determine if additional modules should be implemented. This item is for a special module that will provide an automated interface/transfer of information to the Department of Housing and Urban Development (HUD). This item is carried forward from FY10 pending the development by the HDS vendor of the module.

Benefits: Local property managers and owners will benefit by entering information directly into HUD content management database.

Risks: This project is dependent on our vendor(s) developing cost effective modules that specifically address needs of our Montana based market.

Timeframe: FY11.

Critical success factors: When software options are identified and researched to develop a business case so that executive management can make strategic decisions to pursue the additional modules.

Est. Cost: \$25,000

Timeframe : FY11

EPP/Budget Ref: Base

ITO 1-7 HD – Implement software upgrades to key HD division applications.

Objective business requirements or problem: The division's (BOH, PBS8, TBS8, HOME) primary software applications (Emphasis, HDS and HAPPY) will be updated as vendor provides new software releases or upgrades to meet the requirements of our business partners and regulations within our industry segments.

Benefits: Software is continuously updated and new features must be added. Federal mandates require that immediate updates be made to comply with changes in regulations.

Risks: If not performed we may be out of compliance with regulations or issues with the software may not be addressed. If software is not kept current, vendor may no longer be able to provide support which in turn may jeopardize the business function.

Timeframe: Ongoing.

Critical success factors: Software upgrades are implemented efficiently and reliably.

Emphasis Support (Annual)

Est. Cost: \$165,000

Timeframe: FY10

EPP/Budget Ref: Base

Est. Cost: \$185,000

Timeframe: FY11

EPP/Budget Ref: Base

Est. Cost: \$204,000

Timeframe: FY12

EPP/Budget Ref: INIT #2

Est. Cost: \$225,000

Timeframe: FY13

EPP/Budget Ref: INIT #2

STATE OF MONTANA

HDS & HAPPY Support (Annual)

Est. Cost: \$20,000	Timeframe: FY10	EPP/Budget Ref: Base
Est. Cost: \$20,000	Timeframe: FY11	EPP/Budget Ref: Base
Est. Cost: \$23,000	Timeframe: FY12	EPP/Budget Ref: Base
Est. Cost: \$26,000	Timeframe: FY13	EPP/Budget Ref: Base

ITO 1-8 HD-BOH- Additional business process of servicing mortgage loans.

Objective business requirements or problem: Adding the business of servicing mortgages that could result in cost savings and job development.

Benefits: Clients will be able to contact the Montana Board of Housing directly with questions referring to their mortgage loans.

Risks: With the possible addition of servicing mortgages there are many risks. This added process is a new business service function in itself with the need to create an entirely new program.

Timeframe: FY13.

Critical success factors: May result in cost savings and better community presence in Montana. Eliminate the need to contract with financial institutions in Montana for the same service.

Est. Cost: \$140,000 plus service fees of 30-35% Timeframe: FY13 EPP/Budget Ref: INIT #3

ITO 1-9 Montana Heritage Commission (MHC) – Install network version of Past Perfect software and research best option for software placement/hosting.

Objective business requirements or problem: MHC has purchased a network software package (Past Perfect) for managing records of the artifact collections at Virginia City and Nevada City. The networked version of this software needs to be installed so that multi users can access a single database, and the software must be hosted on facilities that meet state policy standards. The existing situation requires that single use copies of the software be installed locally on a number of workstations. Upgrading the network speeds to Virginia City to enable an Montana Department of Administration, Information Technology Division (ITSD) hosted option were found to be cost prohibitive. As an alternative, we will explore an option to host the Past Perfect network version with ITSD, and provide employee access via the existing Commerce Telework facilities.

Benefits: Network capable Past Perfect software will give staff the capabilities to manage artifact collection records on a single copy of the database and eliminate the need to copy stand alone records to a master. Data would be secured per the requirements of state policies.

Risks: Funding. If this information is not moved to a secure facility, the data and management of these artifacts will be in jeopardy.

Timeframe: FY11.

Critical success factors: When the network version of the Past Perfect software is hosted on acceptable facilities and is available for use by MHC employees, and all stand alone database files are deleted from local hard drives.

Est. Cost: \$1,500 Timeframe: FY12 EPP/Budget Ref: Base

ITO 1-10 Montana Promotions Division (MPD) – Reel Scout Version Upgrade

Objective business requirements or problem: The Montana Film Office would like to have the most full

featured and current version of the Reel Scout software to take advantage of new features and functionality. The Montana Film Office has used this product for a number of years and a newer, more robust version is available.

Benefits: Better customer service for the Montana film industry and better customer service for film production companies.

Risks: Risk is low.

Timeframe: FY11.

Critical success factors: The new version of the software is fully installed, operational and in use by Film Office staff.

Est. Cost: \$1,200 (annual subscription) Timeframe: FY11 EPP/Budget Ref: Base

ITO 1-11 MPD - Ongoing .NET Conversion

Objective business requirements or problem: The Montana Promotions Division has been over the last 4 years been converting portions of our Web pages and hosting infrastructure to .NET. This has been a phased approach and we still have several components to convert.

Benefits: Our current ASP web environment is no longer supported by Microsoft. .NET is more robust and will allow us to utilize new features and components developed exclusively for .NET. It will also provide us with a more secure site.

Risks: Risk is low.

Timeframe: FY11-FY12.

Critical success factors: 75% of the site has been converted to .NET by Dec 31, 2011. 100% of the site has been converted to .NET by Dec 31, 2012.

Est. Cost: \$24,500 Timeframe: FY10 EPP/Budget Ref: Base

Est. Cost: \$24,500 Timeframe: FY11 EPP/Budget Ref: Base

Est. Cost: \$24,500 Timeframe: FY12 EPP/Budget Ref: Base

ITO 1-12 MPD - Upgrade Webtrends Software

Objective business requirements or problem: Upgrade our Webtrends software to a hosted solution to allow us to utilize all the analytical features of the system.

Benefits: This will also allow us to reduce the risks of maintaining the system by allowing us to take our Webtrends servers offline and rely on the service provider to provide servers and backups.

Risks: Risk is low.

Timeframe: FY11.

Critical success factors: Webtrends servers at MPD are retired and we have robust reports from Webtrends.

Est. Cost: \$25,000 Timeframe: FY11 EPP/Budget Ref: Base

ITO 1-13 MPD – Digital Asset Management System

Objective business requirements or problem: Digital asset management (DAM) is a system for ingestion, annotation, cataloguing, storage, retrieval and distribution of, animations, videos and music and is a sample of media asset management (a sub-category of DAM). Digital asset management systems include computer software and/or hardware systems that aid in the process of digital asset management.

STATE OF MONTANA

Benefits: Since MPD has been investing in and generating large amounts of digital assets (digital photos, video, and podcasts ex- audio tours) we have a need to store and catalog these assets in a logical manor and assure their integrity (back-up) for years to come. This relates directly to enhancing the growth of the Montana economy through the promotion of tourism development, promoting and protecting historic sites, and the marketing of Montana as a travel and filmmaking destination

Risks: Risk is low.

Timeframe: FY11.

Critical success factors: No digital assets are lost or destroyed.

Est. Cost: \$6,000

Timeframe: FY11

EPP/Budget Ref: Base

ITO 1-14 MPD – Replace or upgrade Customer Relationship Management (CRM) application

Objective business requirements or problem: Pending the outcome of an IT audit/study being performed in the first quarter of 2010, MPD will replace or upgrade our current Siebel CRM system.

Benefits: This is both a cost saving and improved business process effort. Our goal is to provide better customer service to both our internal and external users. We also are attempting to integrate several ancillary applications at the MPD to reduce risks, redundancy and cost.

Risks: Risk is medium high – whenever a very complex system is upgraded or replaced, there are risks with the project and costs.

Timeframe: FY12-FY13.

Critical success factors: The system is upgraded or replaced by December 31, 2012.

Est. Cost: \$250,000

Timeframe: FY12-FY13

EPP/Budget Ref: INIT #4

Goal Number 2:**ITG 2** Increase electronic government services

Description: The Department will enhance electronic government services to better serve our customers and realize efficiencies.

Benefits: Enhanced web services allow the agency to deliver its services more efficiently and greatly improve agency efficiency. The beneficiaries include the citizens of the State of Montana, Department staff, and Department customers.

Which state strategic goal(s) and/or objective(s) does your goal address? State IT Strategic Plan goal/objectives 1-4, 1-6, 2-3, 2-5.

Supporting Objective/Action**ITO 2-1** Business Resource Division, Census and Economic Information Center (BRD/CEIC) - Economic/Demographic/Housing Online Database and Interactive Internet Mapping

Objective business requirements or problem: To create and maintain an online database accessible through CEIC's website and to enhance this database with interactive mapping capabilities in preparation for the 2010 Census, continuation of the new American Community Survey (ACS), and additional data enhancement initiatives through an SBA earmark. Clients would not only be able to access real time data, but they would also have the ability to map the data for their geographic area and compare various areas. At the current time, CEIC only provides data in static format, Excel or PDF files. Adding the interactive database would provide a better service to our clients including businesses, economic development organizations, grant writers, schools, site locators, etc.

Benefits: CEIC's comprehensive website would be further enhanced by adding an online database which would be easily updated as new data are released. Clients of CEIC's website would be able to choose data by geography or by a particular subject area, be able to create data profiles of their chosen area, and, then interactively map these profiles for their geography. The database would also be used extensively in-house by CEIC staff as they update the *Economic Profile*, *Demographic Analysis*, and *Housing Profile* publications on a quarterly basis for the Housing Division. The interactive mapping component would only serve to further enhance CEIC's website and allow clients to basically have a one stop resource for data and mapping. Other components of BRD could also be included as the database and mapping capabilities grow.

The beta version of the site is anticipated for roll-out by June 2009. Additional enhancements and data sets will be added for the next several years as new data becomes available from the 2010 Census, the American Community Survey 1 and 3 year estimates, the Economic Survey and the SBA earmark initiative.

Risks: The risks associated with this project are marginal. There will be a need for additional IT support and some additional hosting costs. CEIC staff can maintain the database without additional staffing. The development has been funded. There will be on-going demands for IT support and, as the site grows, some additional expense for hosting on the ITSD site.

Timeframe: Completion of phase 1 by the end FY10, with ongoing hosting costs and potential enhancements in the future.

Critical success factors: Once the database has been created and is up and running, CEIC staff will be able to keep it as up to date as possible and will be able to point clients to the user friendly interactive database as a reliable resource for Montana economic, demographic, and housing data.

Est. Cost: \$28,000	Timeframe: FY10	EPP/Budget Ref: Base
Est. Cost: \$12,000	Timeframe: FY11 forward	EPP/Budget Ref: Base

ITO 2-2 BRD/SDBC/MTIP - Webinars or Streaming Videos to deliver Montana Technology Partnership (MTIP) training services.

Objective business requirements or problem: NOTE: The objective of this item is to give voice to the need for the capability of providing streaming video content to the public. DOC does not have specific cost information or a funding strategy in place to pursue this. It is stated within this plan merely to contribute to the enterprise's efforts to enhance the state's network and infra-structure to enable this technology capability.

Benefits: The Montana Technology Partnership Program (MTIP) delivers 6-9 seminars statewide annually. Live video presentations would reduce the number by 30%. Webinars and streaming videos for less complex seminars, or by national presenters that would appeal to a wide audience, delivered over the Internet, are a more cost effective way to deliver these services by reducing the number of staff hours involved in conducting statewide workshops, and providing better access by being available to individuals on their own time.

Live videos through streaming or webinars would benefit the subset of 116,000 businesses in the state who are technology based, the innovative entrepreneurs, and the independent inventors. These individuals and companies needing assistance with new inventions, commercializing technologies into companies, intellectual property issues, patenting, preparing Small Business Innovation Research (SBIR) applications to the federal government.

Risks: Funding to develop these tools. Also, there might be an inherent risk with security, i.e. potential copyright violations of the knowledge in the presentation developed by the Department's contractor.

Timeframe: FY11.

Critical success factors: A training program is developed using this media, management of the hosting and delivery of the information is in place, and the training is being consumed by our target audience.

Est. Cost: \$unknown

Timeframe: FY11 forward

EPP/Budget Ref: Base

ITO 2-3 HD-BOH- Evaluate Montana Board of Housing (MBOH) Website.

Objective business requirements or problem: Identify and correct deficiencies in the MBOH website to better serve clients and the Montana public.

Benefits: Improve the communication with Montana citizens and the MBOH clients.

Risks: After evaluation some additional costs may surface.

Timeframe: FY11.

Critical success factors: More user friendly website results in better communication. Can save on time money and clients perception of how MBOH operates.

Est. Cost: \$internal resources

Timeframe: FY11

EPP/Budget Ref: Base

ITO 2-4 Community Development Division (CDD) – On-line Version of Uniform Application Form for Montana Public Facilities Projects.

Objective business requirements or problem: Create a user-friendly version of the Uniform Application Form for Montana Public Facilities Projects that can be completed by local government applicants on-line.

Benefits: The federal and state infrastructure agencies participating in WASACT (Water, Wastewater, and Solid Waste Action Coordinating Team) made a number of improvements to the Uniform Application form during the period covered by the current IT Plan. However, local government applicants still do not have the capacity to complete the form without reformatting it or to submit the form electronically on-line.

Risks: None.

Timeframe: FY10 through FY11.

Critical success factors: New form is available online.

Est. Cost: \$internal resources

Timeframe: FY10 & FY11

EPP/Budget Ref: Base

ITO 2-5 MPD – Tourism Client Interface

Objective business requirements or problem: The MPD plans to develop a secure Web based (thin client) application to allow our businesses and property managers to update portions of their record on visitmt.com. The application will actually hit our Oracle database that is used to build the dynamic pages of our Website.

Benefits: Will provide better customer service to our tourism partners who have been requesting this functionality for some time. It will also serve our Web site users better by having enhanced and timely travel planning information on our site and reduce the amount of internal staff time required to keep this information up to date.

Risks: The application must be secure to ensure additional risk to the state network is not introduced.

Timeframe: FY12.

Critical success factors: This application will be in production by June 30, 2012.

Est. Cost: \$100,000

Timeframe: FY12

EPP/Budget Ref: INIT #5

ITO 2-6 MPD - Emerging Technologies

Objective business requirements or problem: The flow of information is ever changing and the trend is toward more handheld devices such as Apple's iPad and smart phones utilizing operating systems such as Google's Droid. These devices will require us to design for smaller screens and we will have to adjust our current standard web designs. Even in the short period of this plan new technologies will emerge. MPD wants to be able to respond to those changes and deliver our message on the platform and devices currently being used by our customers.

Benefits: MPD will be able to reach more potential visitors and deliver information in the format they are currently using for planning.

Risks: We may invest in a technology that has a very short lifecycle.

Timeframe: FY10.

Critical success factors: MPD will have the technology and capacity to reach 90% of our target market through the use of emerging technologies by December 31, 2010.

Est. Cost: \$40,000

Timeframe: FY10

EPP/Budget Ref: Base

ITO 2-7 Montana Department of Commerce (MDOC) – Continue Web 2.0 Technologies Evaluation and Use

Objective business requirements or problem: The Web 2.0 technology area is rapidly evolving. The tools available via technology are becoming increasingly important to the public we serve. Commerce intends to continue to study, evaluate and use these technologies when it is compatible with our business mission(s) and can be done in a secure and predictable manner.

Benefits: Provides additional tools for communication and the sharing of information with the public sectors we serve.

Risks: Potential risks include those related to security, human resource utilization and appropriate use of state resources.

STATE OF MONTANA

Timeframe: FY10 forward.

Critical success factors: The technologies are used to improve communications while risk factors are eliminated or minimized.

Est. Cost: \$Internal resources

Timeframe: FY10 forward

EPP/Budget Ref: Base

Goal Number 3:**ITG 3** Secure Department IT resources.

Description: Secure Department hardware, software, and data to prevent unauthorized access, alteration, or loss and ensure business continuity.

Benefits: Secure information systems benefit everyone because secure systems ensure business continuity in the event of a disaster or attack.

Which state strategic goal(s) and/or objective(s) does your goal address? State IT Strategic Plan goal/objectives 1-4, 2-3, 2-6, 4-1.

Supporting Objective/Action**ITO 3-1** Board of Investments (BOI) - Disaster and Recovery Plan

Objective business requirements or problem: BOI is planning on placing a workstation with software, and a tape drive at the DOC location (301 S. Park) for the purpose of having an alternative location to restore network files if BOI's primary location (2401 Colonial Drive) becomes compromised. BOI is currently working with DOC to plan, test and implement this measure.

Benefits: BOI will be able to restore network files as part of our business recovery plan in the event BOI's primary operations location becomes compromised.

Risks: If appropriate equipment is not provided in the alternate location, BOI risks the ability to quickly recover network data and provide access to the files needed to perform the critical BOI business functions.

Timeframe: FY10.

Critical success factors: The appropriate equipment is in place, and the recovery process has been successfully exercised.

Est. Cost: \$2,000

Timeframe: FY10

EPP/Budget Ref: Base

ITO 3-2 MDOC – Continued COOP & Disaster Recovery Planning

Objective business requirements or problem: Commerce intends to continue in our efforts to improve and enhance our Continuity of Operations Plan (COOP) and Disaster Recovery preparations. More specifically, we plan to perform or further analyze the following items.

1. MDOC will continue to update its existing COOP plan and improve its content to meet state and federal standards. Additionally, the COOP plan will be placed in the LDRPS application so that the Department may take further advantage of the efficiencies that are available from this software. Presently, the existing plans for all divisions are being loaded into the Living Disaster Recovery Planning System (LDRPS).
2. MDOC intends to place a BOI workstation, tape drive and appropriate software at 301 S Park for the purposes of providing an alternative location from which BOI could begin to reconstitute their business operations in the event their Colonial Drive location is compromised. This workstation would provide a point for recovery of their network file storage. Other key applications in use by BOI are provided via subscription services delivered via standard internet connectivity.
3. Commerce intends to investigate and perform imaging of key onsite servers in addition to standard backup practices. For this minimal investment we feel that the time to recover from a catastrophic server issue would be substantially reduced.
4. Commerce intends to investigate alternatives and costs for developing an offsite recovery location in the event the 301 S Park location is no longer available due to disaster. This investigation will

be focused on a potential agreement that would provide the minimal amount of resources needed to support a business reconstitution effort. Presently, no agreements or plans are currently in place.

Benefits: Our critical business processes are able to continue to function even though an un-anticipated incident causes a serious threat or disruption of the services we provide to others.

Risks: Crafting a COOP plan that is general enough to address all the realistic situations that we may face, yet also detailed enough to provide a meaningful, working document that helps guide us efficiently when addressing an incident. As the COOP planning continues to mature, we will be turning more focus towards the disaster recovery portions of the COOP planning, and tactical measures that will complement our Security Program.

Timeframe: FY10 forward.

Critical success factors: Complete the initial of loading of COOP plans in the LDRPS software, and further advancement of our disaster recovery preparations.

Est. Cost: \$Internal Resources

Timeframe: FY10

EPP/Budget Ref: Base

ITO 3-3 MDOC – Continue Department wide Records Management Program Development.

Objective business requirements or problem: Ensure department records are managed in compliance with state records management policy in an efficient and cost effective manner.

Benefits: Official and vital records that are required in support of our business mission are accessible and secure and once no longer needed are disposed of in an acceptable manner.

Risks: None, but is dependent upon internal resources

Timeframe: FY10-FY11.

Critical success factors: The department has established a policy directing each divisional work unit to develop and maintain a records management plan. Guidelines and samples in addition to a comprehensive inventory are underway.

Est. Cost: \$Internal Resources

Timeframe: FY10-FY11

EPP/Budget Ref: Base

Goal Number 4:**ITG 4** Staff development and support tools.

Description: Provide staff the skills and tools necessary to support the business needs of our customers both inside and outside the Department.

Benefits: Improving the technical expertise of agency staff allows the agency to more effectively and efficiently serve our customers. The beneficiaries include the citizens of Montana, Department staff, and Department customers.

Which state strategic goal(s) and/or objective(s) does your goal address? State IT Strategic Plan goal/objectives 1-7, 2-1, 2-2, 2-4.

Supporting Objective/Action**ITO 4-1** BOI - File and Print Services Migration

Objective business requirements or problem: BOI is currently utilizing the Novell Netware product for file and print services. With technical support from ITSD ending for Novell Netware in 2011, it will be necessary for BOI to migrate to an environment that will be supported by ITSD. A move to a Microsoft environment is being considered. A timeframe is undetermined at this time due to the complexity of the project.

Benefits: ITSD and several agencies are moving or making plans to move to a Microsoft environment. Following in this solution, BOI would have the technical support that is needed and also remain in compliance with State standards.

Risks: If migrating from Novell Netware is not addressed, technical support for the current configuration of BOI's server would end in 2011. Technical support for the server is essential for troubleshooting errors and/or resolving problems.

Timeframe: FY10-FY11.

Critical success factors: Once a migration plan and strategy is developed with possible out-sourcing, BOI will then move forward to complete the necessary work to operate BOI's file and print services in a Microsoft environment.

Est. Cost: \$currently unknown Timeframe: FY10-FY11 EPP/Budget Ref: Base

ITO 4-2 BOI – File and Print (F&P) Server Hosting

Objective business requirements or problem: BOI is currently exploring the option of having ITSD host BOI's file and print server once the new ITSD Data Center is completed. A specific timeframe is undetermined at this time as it will depend on the Data Center completion and negotiations with ITSD.

Benefits: BOI's server would be included in ITSD's disaster and recovery plan and eliminate the cost for BOI to provide an alternate location and equipment. The possible migration from Novell to Windows would be streamlined with the assistance of ITSD. The server would be maintained by ITSD.

Risks: If migrating from Novell Netware is not addressed, technical support for the current configuration of BOI's server would end in 2011. Technical support for the server is essential for troubleshooting errors and/or resolving problems.

Timeframe: FY10-FY11.

Critical success factors: A service level agreement (SLA) would have to be negotiated and approved between ITSD and BOI. Once the agreement has been approved and migration has taken place, then the end result would be having BOI's server housed and supported by ITSD at the Data Center.

Est. Cost: \$currently unknown Timeframe: FY10-FY11 EPP/Budget Ref: Base

ITO 4-3 MDOC – Continue & Enhance Tele-Conferencing Capabilities

Objective business requirements or problem: MDOC sponsors many meetings as a result of the various programs and boards supported by its core mission and use a subscription service called GoToMeeting that enables meeting participants to reduce the amount of travel needed to participate in these meetings. Usage of these facilities at MDOC has continued to grow as staff has become more familiar with these technologies and as the vendor continues to enhance the technological capabilities that further integrate the sharing of computer displays and voice communications. MDOC will continue to promote the use of these facilities and strive to take advantage of enhancements as they are made available to us. Future enhancements include the storage and management of audio files for publication via our web sites and potentially desk side conferencing capabilities.

Benefits: Reduced storage costs, improved and secure access to imaged documents, provides backup of information and further enhances our COOP position.

Risks: Adoption rates may be impaired by staff or meeting participants that are not comfortable using emerging communication technologies. Use of these types of technologies will place additional burdens on network capacities, which if occurs, may require a revision to usage policies or the technology products that are used.

Timeframe: FY11.

Critical success factors: Usage and adoption rates continue to grow.

Est. Cost: \$6,980

Timeframe: Annual ongoing

EPP/Budget Ref: Base

ITO 4-4 Management Services Division (MSD) – Additional Document Imaging

Objective business requirements or problem: Our Management Services Division has successfully implemented the imaging of all department contracts on the ITSD Filenet system. Our plans are to move forward and image additional classes of documents with the next class of documents being department vouchers.

Benefits: Reduced storage costs, improved and secure access to imaged documents, provides backup of information and further enhances our COOP position.

Risks: Minimal risk involved as this is a proven technology, and staff has existing experience with the Filenet system.

Timeframe: FY11.

Critical success factors: The system is setup and vouchers are being digitized.

Est. Cost: \$500

Timeframe: FY11

EPP/Budget Ref: Base

ITO 4-5 MSD – Migrate to Microsoft based Infra-structure.

Objective business requirements or problem: DOC continues to operate in a mixed environment of Microsoft and Novell Netware. Portions of the Novell environment are being phased out and we will be required to move to a different set of products to support infra-structures functions such as File and Print Services, Patch Management, Imaging, Encryption, and inventory Management. ITSD has declared they will support the ZCM (Novell) or Alterius products.

DOC intends to move to a Microsoft environment with use of our existing Track-IT product (provides, inventory, purchasing, and helpdesk functionality). This reduces the number of technologies our limited staff must support, and will meet our needs. We are currently moving forward with the testing of Microsoft based patch management and imaging solutions and will then address our file and print environment.

Benefits: Reduced costs and complexity.

Risks: All DOC employees rely on these resources. Therefore all changes must be made while minimizing the disruption to employees and controlling the risk inherent in making modifications to the infrastructure.

Timeframe: FY10.

Critical success factors: The Novell Netware products are removed from all servers and desktops/laptops, all primary processing functions are operating reliably, staff is trained in the support of the products and operational/management documentation is completed.

Est. Cost: \$15,000

Timeframe: FY10

EPP/Budget Ref: Base

ITO 4-6 MSD – WINDOWS 7 Migration

Objective business requirements or problem: DOC needs to remain current on the software that is commonly used within the Department. DOC plans to begin the process of using the Windows 7 operating system on the desktop and laptop computers. A specific timeframe for this to occur has not yet been defined and will depend upon when the State Enterprise adopts this software as a standard. Department IT staff will begin the process of IT staff education and testing as time and resources allow. It is likely that when the migration occurs it will be gradual and the software will be deployed as new workstations or laptops are replaced.

Benefits: To remain in compliance with State Enterprise software standards and to retain compatibility with industry and our software vendors' products.

Risks: If the software is not kept current, our ability to communicate and perform our mission becomes impaired and we will have difficulty addressing security issues. Support and end user training will be essential. If we begin moving to this product on large scale before all resources that use it are tested and support is in place, we could risk impairing our users' ability to meeting their mission objectives.

Timeframe: FY10.

Critical success factors: When all of our equipment has this product installed and employees are using it to support the performance of their particular missions.

Est. Cost: \$N/A

Timeframe: FY10 (start)

EPP/Budget Ref: Base

ITO 4-7 MSD – Continue & Enhance Teleworker Support

Objective business requirements or problem DOC utilizes ITSD supplied Citrix facilities to support our remote employees with secure, basic office automation products, email and data. This has proven to be an excellent solution for employees as well as enhancing our disaster recovery / COOP posture. We intend to further our use of these facilities via continuing our education and outreach efforts to our employees as well as evaluating other opportunities as they arise. If usage continues to grow we may need to expand our capabilities in this area to meet this demand.

Benefits: Improved support (access and security) for remote employees and contributes to the ongoing enhancement of our disaster recovery / COOP capabilities.

Risks: Very little risk involved as this is a proven technology, and staff adoption is growing.

Timeframe: FY10.

Critical success factors: The Citrix facilities are available when needed for employees, and that it is properly sized to accommodate our needs.

Est. Cost: \$600 (annual)

Timeframe: started in FY10

EPP/Budget Ref: Base

ITO 4-8 MDOC - Server Replacements

Objective business requirements or problem: In accordance with state recommended best practices,

STATE OF MONTANA

MDOC will adhere to a standard replacement cycle of 5 years on servers. The following table lists our replacement schedule based on the existing hardware, but will be evaluating opportunities for consolidation and Enterprise level options to increase our efficiency.

Benefits: Equipment is more stable, less prone to failure and able to accommodate advancements in the software running on them.

Risks: Funding must be made available. Equipment must be correctly sized for the anticipated work load. Internal staff skills must be kept at an appropriate skill level to install and operate the equipment and maintain the software run on it.

Timeframe: FY10.

Critical success factors: When servers are replaced on schedule in an efficient manner.

FY	2010	2011	2012	2013	2014	2015	EPP Ref:
Dept.							
BOI		10,000(1)					
BRD							
CDD							
EPDD							
FFA							
HD				8,500 (1)			INIT #6
MHC							
MPD	90,000(12)	52,000(7)	67,500(9)		7,500(1)	90,000(12)	INIT #6
MSD			75,000 (2)				INIT #6

Est. Cost: See chart

Timeframe: See chart

EPP Ref: See chart

ITO 4-9 MDOC - Workstation Replacements

Objective business requirements or problem: The Department adheres to the State's best practice recommendation of replacing workstations every four years. Additionally, we are monitoring the State's plans for movement to the new Microsoft Windows 7 operating system at the desktop level (Vista will be skipped). MDOC's current strategy for implementing Windows 7 is to wait until and if the State enterprise adopts it as a standard and then migrate to this operating system as part of the standard workstation refresh program.

Benefits: Appropriate hardware is reliable and available to run the applications required by our personnel. Equipment is purchased with 4 year warranties so that in the event hardware fails additional expenses are not incurred.

Risks: Some divisions do not have the funding to maintain this schedule.

Timeframe: See chart below.

Critical success factors: When workstations are replaced on schedule in an efficient manner.

FY	2010	2011	2012	2013	2014	2015	EPP Ref:
Dept.							
BOI	19,200 (12)	19,200 (12)	19,200 (12)	19,200 (12)	19,200(12)	19,200(12)	7509
BRD	30,400(19)	11,200(7)	14,400(9)	8,000(5)	30,400(19)	11,200(7)	5109

CDD	4,800(3)	8,000(5)	8,000(5)	8,000(5)	4,800(3)	8,000(5)	6009
MFFA			4,800 (3)				Base
HD	35,200(22)	22,400(14)	17,600(11)	17,600(11)	35,200(22)	22,400(14)	7409
EPDD	1,600(1)	(0)	1,600(1)	4,800(3)	1,600(1)	(0)	OTO
MHC	6,400(4)	3,200 (2)	(0)	3,200 (2)	6,400(4)	3,200 (2)	8009
MPD	38,400(24)	17,600 (11)	33,600 (21)	8,000 (5)	38,400(24)	17,600(11)	5209
DOMSDQS	9,600(6)	12,800(8)	16,000(10)	11,200(7)	9,600(6)	12,800(8)	8109

Est. Cost: See chart

Timeframe: See chart

EPP/Budget Ref: See Chart

ITO 4-10 MSD – Common use software maintenance.

Objective business requirements or problem: Management Services Division will keep those software products that are used jointly by multiple divisions current and up to date with release and support levels. Products in use are itemized below:

Product	Annual Cost
BOH - ITSD LOL/COL Web Hosting	\$450
DOC - Microsoft Enterprise Agreement	\$61,056
DOC GoToMeeting	\$6,980
DOC ITSD – Enterprise Allocation & LDRPS	\$90,104
DOC ITSD - ESET Antivirus	\$742
DOC ITSD – Novell Server MLA	\$18,024
MSD - Backup Exec & MRM	\$1,200
MSD - ITSD Citrix TeleWorker	\$1,800
MSD – ITSD Contract Imaging	\$500
MSD - ITSD Department Web Hosting	\$600
MSD - Track-IT	\$1,400

Benefits: Software remains current so that all new functionality is available, and the vendor or provider is better able to provide assistance or support in the event issues arise.

Risks: Funding must be available and support staff must have the time and resources to test and implement new versions using best practice support methodologies.

Timeframe: FY10.

Critical success factors: Software is implemented timely, using reliable and appropriate support methods.

Est. Cost: See above chart

Timeframe: Annual ongoing

EPP/Budget Ref: Base

ITO 4-11 MSD – IT Workforce Development.

Objective business requirements or problem: In support of the State IT objective of implementing a work force development plan, DOC plans to focus on the following areas for the FY10-11 time period.

- Project Management
- Microsoft Windows 7
- Microsoft Windows Server 2008
- Continued Security training at the technical, tactical, and managerial levels
- User training related to Sharp Content, Summary, and Filenet P8.

STATE OF MONTANA

Benefits: Our staff's development takes a more deliberate course and planning becomes more efficient. Staff is prepared to perform the requirements of their position and retention is improved.

Risks: Staff is not adequately prepared to perform their job assignments and meet the challenge of new or emerging technology.

Timeframe: FY10.

Critical success factors: Staff skill levels are maintained at the level needed to accomplish our support mission.

Est. Cost: \$7,500 (annual)

Timeframe: FY10 & FY11

EPP/Budget Ref: Base

SECTION 5: IT INITIATIVES (FY2010 – FY 2015)

5.1 IT Initiatives

Initiative 1 - Title: ITO 1-5 HD-BOH- Expand Auditing functions of LIHTC & MF properties.

Description: Continue to seek and implement additional efficiencies in the auditing of LIHTC & MF properties. This objective is to continue the process of evaluating available modules related to the BOH functions from the existing Emphasis vendor to improve on the efficiency in the audit process. Those that are evaluated to be beneficial and funding is made available for, will be pursued for implementation.

EPP Number (if applicable): 7410

Initiative 2 - Title: ITO 1-7 HD - Implement software upgrades to key HD division applications.

Description: The division's (BOH, PBS8, TBS8, HOME) primary software applications (Emphasis, HDS and HAPPY) will be updated as vendor provides new software releases or upgrades to meet the requirements of our business partners and regulations within our industry segments.

EPP Number (if applicable): 7410

Initiative 3 - Title: ITO 1-8 HD-BOH- Additional business process of servicing mortgage loans.

Description: Adding the Business of Servicing Mortgages that could result in cost savings and job development.

EPP Number (if applicable): 7410

Initiative 4 - Title: ITO 1-14 MPD – Replace or upgrade CRM application

Description: Pending the outcome of an IT audit/study being performed in the first quarter of 2010, MPD will replace or upgrade our current Siebel CRM system.

EPP Number (if applicable): 5210

Initiative 5 - Title: ITO 2-5 MPD – Tourism Client Interface

Description: The MPD plans to develop a secure Web based (thin client) application to allow our businesses and property managers to update portions of their record on visitmt.com. The application will actually hit our Oracle database that is used to build the dynamic pages of our Website.

EPP Number (if applicable): 5210

Initiative 6 - Title: ITO 4-8 MDOC - Server Replacements

Description: In accordance with state recommended best practices, MDOC will adhere to a standard replacement cycle of 5 years on servers. The following table lists our replacement schedule based on the existing hardware, but will be evaluating opportunities for consolidation and Enterprise level options to increase our efficiency.

EPP Number (if applicable): 7411/5211/8111

SECTION 6: ENTERPRISE ALIGNMENT

6.1 State Strategic Plan for IT Alignment

Please indicate which Communities of Interest your agency plans to be involved in. Agencies are asked to select at least one, but can select as many as needed. Further planning work by the communities of interest will take place following submission of agency IT plans.

- ☐ Government Services
- ☐ Public Safety
- ☐ Human Resources
- ☐ Environmental
- ☐ Education
- ☐ Economic
- ☐ Cultural Affairs
- ☐ Finance

Government Services

There is a need for an on-line state grants application, management, and reporting system in many state agencies similar to the federal grants.gov system. The Department of Commerce would support the creation of a community of interest to address this need. It would be great if ITSD could lead this effort and solicit interested state agencies participation. This type of on-line solution could be used by many state agencies to improve government services provided to grant recipients, save time, save money, and eliminate duplication across programs, divisions, and agencies. Some solutions that could be explored include off the shelf software, software as a service subscriptions and web development. The Department of Commerce completed a request for information and is happy to share those results if a community of interest group is formed to explore this issue.

SECTION 7: EXPENDITURES

7.1 Planned Agency IT Expenditures

<u>Expense Category</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Personal Services	929,769	935,012	935,012	935,012	953,712	972,786
Operating Expenses	2,043,045	2,035,859	2,035,859	2,035,859	2,076,576	2,118,108
Initiatives			542,700	457,700	151,500	184,400
Other expenditures						
Totals	2,972,814	2,970,871	3,513,571	3,428,571	3,181,788	3,275,294

- FY 2010 and FY 2011 Budgeted
- NOTE: FY 2010 Actuals through 12/31/2009 = \$787,388 or annualized at \$1,574,776
- FY 2010 IT Codes Budgeted at \$2,043,045

SECTION 8: ENTERPRISE IT INVENTORY

8.1 Inventory Update

Has the Agency updated their IT Inventory Database as outlined in Section 8 of the instructions? Yes, with the exception of the inventory related to the desktops and laptops. This section will be updated prior to July 1, 2010, when the final procurement and retirement numbers are available.

Date that Agency last updated their IT Inventory: March 15, 2010

SECTION 9: ADDITIONAL INFORMATION - OPTIONAL

Commerce personnel regularly attend and participate in the following information technology related committees and work groups.

- Information Technology Manager Council (ITMC)
- Network Managers Group (NMG)
- State Web Developers Group
- Information Security Managers Group (ISMG)
- GIS Manager Forum
- Electronic Government Advisory Council
- Web Security Subcommittee
- Sharepoint User Group
- Training Committee
- Web 2.0 Policy/Study Committee